

Attachment 2

Department of Juvenile Justice 2004 – 2010 Capital Request

Office of Capital Outlay Management				Agency Code: 777					Date: 5/23/2003
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SIX YEAR CAPITAL OUTLAY PLAN PRIORITY LISTING								2004 - 2006	
2004-2006	Priority	Project Title	Category	General	Non-General	Total			
Plan				Fund	Fund	Request			
	1	Maintenance Reserve	Repair						
2004-2006		Annual Facility Certifications		\$75,000					
2004-2006		See Additional Listing							
					Total:	\$75,000			
2004-2006	2	Facility Assessment Plan	Planning	\$85,000					
					Total:	\$85,000			
	3	HVAC Upgrades / All Facilities	Improvement						
1998-2000	3.01	RDC / C-2 Upgrades		\$500,000					
1998-2000	3.02	Bon Air / Five Cottages / Upgrades		\$1,000,000					
1998-2000	3.03	Barrett / Upgrade Buck & Lowe		\$500,000					
1998-2000	3.04	Bon Air / Dining Hall Upgrades		\$500,000					
1998-2000	3.05	Oak Ridge / Supplemental Upgrades		\$100,000					
1998-2000	3.06	Beaumont/ School / Propane Supply		\$100,000					
1998-2000	3.07	Hanover / School 4-Pipe Extension		\$500,000					
1998-2000	3.08	RDC / Upgrade A-2, 3 & 4 Cottages		\$500,000					
1996-1998	3.09	Barrett / Dining Hall Upgrades		\$500,000					
2000-2002	3.1	Bon Air / HVAC Control Systems		\$200,000					
1996-1998	3.11	Bon Air / Gas HVAC / Carroll Cottage		\$200,000					
1998-2000	3.12	Bon Air / Gas HVAC / Buchanan Cot.		\$200,000					
2000-2002	3.13	Beaumont / Gym /Add Chiller Coils		\$100,000					
1998-2000	3.14	Beaumont / HVAC/Kiser&Nichols Cot's.		\$500,000					
1998-2000	3.15	Bon Air / Upgrade Peterson Cottage		\$100,000					
					Total:	\$5,500,000			
	4	Wastewater/Water Improvements	Improvement						
2000-2002	4.01	Beaumont Water Piping Replacement		\$500,000					
2000-2002	4.02	Beaumont Alternative Water Supply		\$500,000					
2000-2002	4.03	Barrett Water Tank & Piping Replacemt.		\$500,000					
2000-2002	4.04	Hanover Water Tank Refurbishment		\$200,000					
2000-2002	4.05	Nat. Bridge Water Piping Replacement		\$500,000					
					Total:	\$2,200,000			

Department of Juvenile Justice									
								Page 2	2004 - 2006
	Priority	Project Title	Category	General Fund	Non-General Fund	Total Request			
2004-2006	5	Beaumont / New Classrooms		\$2,399,000					
					Total:	\$2,399,000			
	6	Security Improvm'ts/ All JCC's	Improvement						
2004-2006	6.01	Hanover Fence / New Entry Bldg.		\$200,000					
2004-2006	6.02	Beaumont / Interior Ward Tracking		\$100,000					
2004-2006	6.03	All JCC's/ Personnel Assist Systems		\$300,000					
					Total:	\$600,000			
	7	Fire Safety Improvm'ts/All JCC's	Improvement						
1996-1998	7.01	Various JCC's / Fire Panel Upgrades		\$200,000					
1996-1998	7.02	Various JCC's / Cook. Hood Upgrades		200,000					
2000-2002	7.03	Various JCC's / Convert Sprinklers		\$200,000					
1996-1998	7.04	Hanover / School Fire Alarm		\$200,000					
1998-2000	7.05	Hanover / Dining Hall Fire Detectors		\$100,000					
					Total:	\$900,000			
1996-1998	8	Oak Ridge JCC / Expand Prog.Services	New Constr.	\$4,033,000	Total:	\$4,033,000			
1996-1998	9	All JCC's / Replace Underground Tanks	Improvement	\$1,252,000	Total:	\$1,252,000			
1998-2000	10	All JCC's / Handicapped Accesibility	Improvement	\$4,466,000	Total:	\$4,466,000			
1996-1998	11	All JCC's / Asbestos Abatement	Improvement	\$2,854,000	Total:	\$2,854,000			
			TOTAL:	\$24,364,000		\$ 24,364,000.00			

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Project Title: Winchester Armory & OMS

Proposed For: 2004-06

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$7,705,000
3. Sitework and Utilities:	\$2,568,000
4. Architectural / Engineering Fees:	\$1,189,000
5. Loose Furnishings and Equipment:	\$50,000
6. Contingencies (2%):	\$196,000
7. Project Inspection:	\$80,000
8. Other Cost (also see section H):	\$104,000
9. TOTAL COST:	\$11,892,000
10. Estimated Planning Costs (Included in Above):	\$937,000

G. Operating and Maintenance Cost

	1st Year	2nd Year
1. Personal Services:	\$15,000	\$15,000
2. FTE Employees:	1.00	1.00
3. Nonpersonal Services:	\$278,000	\$278,000
4. Equipment:	\$50,000	\$0
5. TOTAL COSTS:	\$343,000	\$293,000
6. One Time Costs:	\$50,000	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs (If different than the beginning of the fiscal year)		

H. Itemization Of Other Costs

1. Project Management:		9. Printing:	\$8,000
A. Project Management In Operating Budget:	\$0	10. Advertisements:	\$4,000
B. Project Management In Capital Budget:	\$0	11. Work by owner:	\$0
2. Special Consultants (if not included in A/E fees):		12. Signage:	\$0
A. Environmental	\$12,000	13. Miscellaneous utility charges:	\$0
B.	\$0	14. Moving expenses:	\$0
C.	\$0	15. Miscellaneous other costs (itemize):	
3. Asbestos / lead based paint survey and design:	\$0	A. Metes & bounds survey	\$14,000
4. Asbestos abatement:	\$0	B. Prorated metal building reimbursement	\$43,000
5. Independent cost estimates:	\$6,000	C.	\$0
6. Value engineering:	\$8,000	D.	\$0
7. Subsoil investigations:	\$12,000	16 Total Other Costs:	\$147,000
8. Construction testing services:	\$40,000	17 Total Other Costs from Section F, #8:	\$104,000
		(16 and 17 above should be equal)	

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
3. Projected Time (In Months) to Submit Preliminary Drawings:	3	4. Projected Time (In Months) to Submit Working Drawings:	6
5. Projected Time (In Months) to Recieve Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Projected Time (In Months) to Start Construction:	1	8. Projected Time (In Months) to Complete Construction:	18
		9. Projected Time (In Months) to Occupy Facility:	3

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Winchester Armory & OMS

Proposed For: 2004-06

J. Narrative Information

Existing Facility Information: The existing 12,522 SF Winchester Armory, built in 1940, is in fair to poor condition. The 2,850 OMS, built in 1978, is in good condition. The facility provides less than half of the space allowed by current National Guard Bureau space criteria. It lacks adequate classrooms, kitchen, toilets & shower, storage areas, locker rooms, training areas, administrative offices, and parking areas. The Armory is owned jointly with the City of Winchester. If a new armory and OMS are built, the existing facility will no longer be needed by this Agency. The facility will be declared surplus and this Agency will dispose of its interest in accordance with State procedures for disposal of surplus real property. This project is in keeping with this Agency's master plan to replace its overcrowded facilities.

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Project Title: STARC/USPFO Armory & DMA Headquarters

Proposed For: 2008-10

A. General Information

Date: 5/21/2003

1. Agency Code: 123 2. Agency Title: Department of Military Affairs
 3. Project Title: STARC/USPFO Armory & DMA Headquarters 4. Agency Priority: 8
 5. Biennium for which this project is proposed: 2008-10 6. Project ID Number: 1232008-108
 7. Project Location: Fort Pickett
 8. Project Category: New Construction 9. Proposed Financing Method: Pay-As-You-Go
 10. Name of Person To Contact About this Project: Geoffrey B. Fisher
 11. Contact's Telephone Number: (434) 298-6437
 12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	10	Cost Per Square Foot or Acre:	\$0.00
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	123,200	Cost Per Square Foot:	\$162.26
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Sufficient Water: Sufficient Sewerage: Sufficient Heat: Sufficient Land: Sufficient

D. Prior Funding Information

1. Was the project previously funded? No

2. If "Yes" Complete the following table:

Amount	Fund Type	Biennium	Chapter Number	Chapter Date	Appropriation Act Item Number	Project Number
\$0						0
\$0						0
\$0						0
\$0						0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
Nongeneral Fund (Federal Trust)	1000	\$19,746,000
General Fund	100	\$4,316,000
	0	\$0
	0	\$0
Total All Funds:		\$24,062,000

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: STARC/USPFO Armory & DMA Headquarters

Proposed For: 2008-10

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$15,743,000
3. Sitework and Utilities:	\$5,248,000
4. Architectural / Engineering Fees:	\$2,429,000
5. Loose Furnishings and Equipment:	\$50,000
6. Contingencies (2%):	\$400,000
7. Project Inspection:	\$80,000
8. Other Cost (also see section H):	\$112,000
9. TOTAL COST:	\$24,062,000
10. Estimated Planning Costs (Included in Above):	\$1,861,000

G. Operating and Maintenance Cost

	1st Year	2nd Year
1. Personal Services:	\$15,000	\$15,000
2. FTE Employees:	1.00	1.00
3. Nonpersonal Services:	\$243,000	\$243,000
4. Equipment:	\$50,000	\$0
5. TOTAL COSTS:	\$308,000	\$258,000
6. One Time Costs:	\$50,000	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs (If different than the beginning of the fiscal year)		

H. Itemization Of Other Costs

1. Project Management:		
A. Project Management In Operating Budget:	\$0	
B. Project Management In Capital Budget:	\$0	
2. Special Consultants (if not included in A/E fees):		
A. Environmental	\$12,000	
B.	\$0	
C.	\$0	
3. Asbestos / lead based paint survey and design:	\$0	
4. Asbestos abatement:	\$0	
5. Independent cost estimates:	\$7,000	
6. Value engineering:	\$10,000	
7. Subsoil investigations:	\$15,000	
8. Construction testing services:	\$42,000	
9. Printing:		\$8,000
10. Advertisements:		\$4,000
11. Work by owner:		\$0
12. Signage:		\$0
13. Miscellaneous utility charges:		\$0
14. Moving expenses:		\$0
15. Miscellaneous other costs (itemize):		
A. Metes & bounds survey		\$14,000
B.		\$0
C.		\$0
D.		\$0
16 Total Other Costs:		\$112,000
17 Total Other Costs from Section F, #8:		\$112,000
(16 and 17 above should be equal)		

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
3. Projected Time (In Months) to Submit Preliminary Drawings:	3	4. Projected Time (In Months) to Submit Working Drawings:	6
5. Projected Time (In Months) to Recieve Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Projected Time (In Months) to Start Construction:	1	8. Projected Time (In Months) to Complete Construction:	18
		9. Projected Time (In Months) to Occupy Facility:	3

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: STARC/USPFO Armory & DMA Headquarters

Proposed For: 2008-10

J. Narrative Information

Existing Facility Information: The Headquarters State Area Command (STARC), the United State Property & Fiscal Office (USPFO), and the Department of Military Affairs (DMA) are located in several WW II era, temporary buildings at Fort Pickett as follows:

T0114	STARC	9,017 SF
T0306	STARC	6,895 SF
T0307	DMA	4,172 SF

Virginia Department of Planning and Budget
PROJECT SUMMARY AND FINANCIAL INFORMATION

DPB Form H

Agency Title: Department of Military Affairs

Proposed For: 2006-08

A. General Information

Date: 5/21/2003

1. Agency Code: 123 2. Agency Title: Department of Military Affairs
 3. Project Title: Roanoke Armory & OMS 4. Agency Priority: 5
 5. Biennium for which this project is proposed: 2006-08 6. Project ID Number: 1232006-085
 7. Project Location: Roanoke County
 8. Project Category: New Construction 9. Proposed Financing Method: Pay-As-You-Go
 10. Name of Person To Contact About this Project: Geoffrey B. Fisher
 11. Contact's Telephone Number: (434) 298-6437
 12. Contact's E-Mail Address: geoff.fisher@va.ngb.army.mil

B. Project Scope (First Biennium Only)

1. Acquisition - Property:	Number of Square Feet or Acres:	10	Cost Per Square Foot or Acre:	\$0.00
1a. Acquisition - Plant:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
2. New Construction:	Number of Square Feet:	94,900	Cost Per Square Foot:	\$158.89
3. Improvements:	Number of Square Feet:	0	Cost Per Square Foot:	\$0.00
4. Capacity:	Number of Beds:	0	Cost Per Bed:	\$0.00

C. Status of Utilities and Land (First Biennium Only)

Power: Water: Sewerage: Heat: Land:

D. Prior Funding Information

1. Was the project previously funded? No

2. If "Yes" Complete the following table:

Amount	Fund Type	Biennium	Chapter Number	Chapter Date	Appropriation Act Item Number	Project Number
\$0						0
\$0						0
\$0						0
\$0						0

E. Requested Amount

Fund Title	Fund Code	Amount Requested
Nongeneral Fund (Federal Trust)	1000	\$14,016,000
General Fund	100	\$4,194,000
	0	\$0
	0	\$0
Total All Funds:		\$18,210,000

PROJECT SUMMARY AND FINANCIAL INFORMATION

Agency Title: Department of Military Affairs

Project Title: Roanoke Armory & OMS

Proposed For: 2006-08

F. Project Cost

1. Acquisition:	\$0
2. Building and Built-in Equipment:	\$11,875,000
3. Sitework and Utilities:	\$3,959,000
4. Architectural / Engineering Fees:	\$1,832,000
5. Loose Furnishings and Equipment:	\$50,000
6. Contingencies (2%):	\$302,000
7. Project Inspection:	\$80,000
8. Other Cost (also see section H):	\$112,000
9. TOTAL COST:	\$18,210,000
10. Estimated Planning Costs (Included in Above):	\$1,419,000

G. Operating and Maintenance Cost

	1st Year	2nd Year
1. Personal Services:	\$30,000	\$30,000
2. FTE Employees:	2.00	2.00
3. Nonpersonal Services:	\$160,000	\$160,000
4. Equipment:	\$20,000	\$20,000
5. TOTAL COSTS:	\$210,000	\$210,000
6. One Time Costs:	\$0	\$0
7. Cost Savings:	\$0	\$0
8. FTE Savings:	0.00	0.00
9. Planned start date of new O and M costs (If different than the beginning of the fiscal year)		

H. Itemization Of Other Costs

1. Project Management:		9. Printing:	\$8,000
A. Project Management In Operating Budget:	\$0	10. Advertisements:	\$4,000
B. Project Management In Capital Budget:	\$0	11. Work by owner:	\$0
2. Special Consultants (if not included in A/E fees):		12. Signage:	\$0
A. Environmental	\$12,000	13. Miscellaneous utility charges:	\$0
B.	\$0	14. Moving expenses:	\$0
C.	\$0	15. Miscellaneous other costs (itemize):	
3. Asbestos / lead based paint survey and design:	\$0	A. Metes & bounds survey	\$14,000
4. Asbestos abatement:	\$0	B.	\$0
5. Independent cost estimates:	\$7,000	C.	\$0
6. Value engineering:	\$10,000	D.	\$0
7. Subsoil investigations:	\$15,000	16 Total Other Costs:	\$112,000
8. Construction testing services:	\$42,000	17 Total Other Costs from Section F, #8:	\$112,000
		(16 and 17 above should be equal)	

I. Project Schedule

1. Projected Time (In Months) to Select Architect and Engineer:	2	2. Projected Time (In Months) to Submit Schematic Design:	2
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5. Projected Time (In Months) to Recieve Bids:	2	6. Projected Time (In Months) to Award Construction Contract:	1
7. Projected Time (In Months) to Start Construction:	1	8. Projected Time (In Months) to Complete Construction:	18
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Department of Juvenile Justice			Agency Code: 777						Date: 5/23/2003	
Office of Capital Outlay Management									Page: 1	
SIX YEAR CAPITAL OUTLAY PLAN PRIORITY LISTING							2006 - 2008			
2006-2008	Priority	Project Title	Category	General	Non-General	Total				
Plan				Fund	Fund	Request				
2006-2008	1	Maintenance Reserve	Repair	See Maintenance Reserve Submittal						
2002-2004	2	Beaumont / Program & Security Bldg.	New Constr.	\$2,500,000		\$2,500,000				
2006-2008	3	Beaumont / Central Maintenance Bldg.	New Constr.	\$850,000		\$850,000				
2002-2004	4	Bon Air / Security Control Building	New Constr.	\$2,800,000		\$2,800,000				
2002-2004	5	Barrett / Program & Security Building	New Constr.	\$2,500,000		\$2,500,000				
2002-2004	6	Beaumont / Enclose Ariums / Mediums	Improvement	\$4,170,000		\$4,170,000				
2002-2004	7	Natural Bridge / New Admin. Building	New Constr.	\$2,424,000		\$2,424,000				
2002-2004	8	Hanover / New School Addition	New Constr.	\$1,650,000		\$1,650,000				
2006-2008	9	New Campus-School / A&E Only	Planning	\$500,000		\$500,000				
				Total:		\$ 17,394,000.00				

Department of Juvenile Justice				Agency Code: 777						Date: 5/23/2003
Office of Capital Outlay Management										Page: 1
SIX YEAR CAPITAL OUTLAY PLAN PRIORITY LISTING										2008 - 2010
2008-2010	Priority	Project Title	Category	General	Non-General	Total				
Plan				Fund	Fund	Request				
2008-2010	1	Maintenance Reserve	Repair	See Maintenance Reserve Submittal						
2004-2006	2	Natural Bridge / Upgrade Housing	New Constr.	\$827,000		\$827,000				
2004-2006	3	Natural Bridge / Upgrade Multi-Use	New Constr.	\$1,000,000		\$1,000,000				
2008-2010	4	Bon Air / Central Maintenance Bldg.	New Constr.	\$870,000		\$870,000				
2004-2006	5	Natural Bridge / Central Maint. Bldg.	New Constr.	\$730,000		\$730,000				
2004-2006	6	VDJJ Training Facility	New Constr.	\$2,920,210		\$2,920,210				
2004-2006	7	Natural Bridge / Gym	New Constr.	\$3,493,000		\$3,493,000				
2008-2010	8	New Campus-School / Phase One	New Constr.	\$2,219,000		\$2,219,000				
				Total:		\$ 12,059,210.00				